MIAMI-DADE COUNTY

Miami-Dade Public Library System Business Plan

Fiscal Years: 2020 & 2021
(10/1/20 – 9/30/21)

Approved by:

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Ray Baker, Director

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DEPARTMENT OVERVIEW

The Miami-Dade Public Library System (MDPLS) provides access to services and programs that promote literacy, learning, education, arts, cultural and recreational activities, training, existing and new technologies, and life-long learning, each of which serves to enrich the lives of Miami-Dade County residents. MDPLS delivers services and programs via 50 physical locations, mobile and mail service delivery offerings, and access to services through the internet and mobile applications that allow patrons to utilize digital content and other MDPLS services remotely.

Department Vision
Enrich and inspire our community through knowledge, creativity and innovation.

Department Mission
To provide extraordinary services, spaces, and experiences that promote literacy and learning, personal growth and limitless opportunities.

Table of Organization

DIRECTOR'S OFFICE
Provides overall direction and coordination of departmental operations and management

FY 18-19	FY 19-20
8	7

HUMAN RESOURCES
Provides department-wide human resources support

FY 18-19	FY 19-20
4	5

FISCAL AND BUSINESS OPERATIONS
Manages departmental fiscal operations to include procurement, budget oversight and revenue collection

FY 18-19	FY 19-20
26	27

PUBLIC SERVICES
Manages the provisions of library service to the public; manages mobile and other specialized public services

FY 18-19	FY 19-20
405	424

COMMUNICATIONS, PROGRAMMING, AND COMMUNITY ENGAGEMENT
Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services

FY 18-19	FY 19-20
11	11

FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT
Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance

FY 18-19	FY 19-20
35	36

The FY 2019-20 total number of full-time equivalent positions is 601.19

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Strategic Alignment Summary

The Department's efforts align with the following Miami-Dade County Strategic Plan Goals and Objectives:

RC1: Inviting recreational and cultural venues that provide world-class enrichment opportunities throughout Miami-Dade County

- RC 1-1: Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors.

- RC 1-2: Ensure parks, libraries, and cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe

RC2: Wide array of outstanding, affordable programs and services for residents and visitors

- RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit

- RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections

Our Customer

MDPLS's services and content offerings are selected to reflect the varying interests and needs that exist throughout Miami-Dade County, understanding that our library patrons include those of most every age, from very young babies/children experiencing the library with their parents for the first time to older adults who have been lifelong patrons. We focus on understanding library patrons throughout the many neighborhoods and communities of Miami-Dade County and adapt our services, materials, and program offerings accordingly. Our customer is not just the library patron, but also many individuals and partner groups, including our sister agencies within Miami-Dade County government, other state and federal agencies, and numerous nonprofit organizations who share our goal of public service by informing the community and promoting literacy and learning to our residents.

KEY ISSUES

Service Hours

Over the past several fiscal years, expanding service hours, days of service, and improving staffing levels has been an ongoing priority. While our operating schedule has reached all-time highs for annual service hours provided throughout the library system and we have steadily made improvements to our staffing levels, there are still several library locations open only five days per week and most library locations still have limited evening hours, with 6 p.m. being the predominant closing time throughout the library system. We continue to view the lack of availability of later evening hours as a limiting factor towards achieving our Strategic Goal of providing great customer service to the public. This will remain

a high priority and key issue, with a goal of having all library locations open at least six days per week and open to the public until at least 8 p.m. Monday – Thursday.

Library Materials Collection
Public libraries throughout the country continue to adapt to the growing patron demand for the availability and compatibility of library content in multiple formats, languages, and device platforms. Today's library patrons expect to have the option of accessing library content not only in traditional print and physical formats, but also in e-book, e-audiobook, and video form. Additionally, many library content providers are now utilizing "streaming" content models that are becoming increasingly popular and easily consumable for library patrons. While these advances are well-received by library patrons, they do create additional pressures on collections expenditures due to their ease of access and pricing models. MDPLS continues to adjust our collection expenditures to adapt to these changes in patron behavior and content usage.

The area of digital licensing by library content providers is an issue that is increasingly in the spotlight, as there is now a wave of consolidation and corporate action among some of the largest and most widely-utilized third-party library digital content providers. In addition to potential concerns of decreased competition contributing to increased pricing for libraries, there is also concern of recent actions by some publishers in limiting availability of new releases and bestsellers to libraries for the purpose of increasing sales directly to consumers. This practice of limiting access or "embargoing" new titles by publishers could create some level of dissatisfaction by library patrons unwilling to wait for "embargo" periods to be lifted and may turn elsewhere to obtain their desired titles and/or content.

We will continue to place a high priority on funding for our collection to ensure it remains balanced and includes a depth of resources that equitably serve our community, while at the same time staying in tune with upcoming developments in the digital licensing and library content landscape.

Technology
MDPLS continues to play a key role in bridging the digital divide by providing high-speed internet and Wi-Fi access, computers and tablets for public use, and hands-on instruction in technologies such as digital photography, 3D printing, podcasting, video production, virtual and spatial reality, and use of advanced creative software. Our role in public-facing technology has evolved beyond solely transaction-based interactions with computers and devices to becoming more immersed in digital literacy and technology education. As MDPLS continues to experiment with emerging trends in technology, our infrastructure must continue to grow in order to keep pace with the increased data consumption and bandwidth needs of smart and mobile devices utilized by patrons connecting to our network, faster processing speeds of public and staff computers available in our locations, voice over IP telephony, and web-based security cameras. Continued investment in our IT backbone and public-facing technology devices will be an ongoing priority for the foreseeable future.

Capital Projects & Facilities
MDPLS continues to advance its capital plan by renovating older facilities, completing replacement branches, hardening and/or replacing building systems that are at or beyond end-of-life, identifying alternatives to existing leased spaces, and placing an increased focus on preventive maintenance. The ongoing need and demand for improvements to our library locations will continue as a high priority in the foreseeable future, as we have been successfully completing the projects approved under the Building Better Communities General Obligation Bond Program and continuing to look to the future to

determine how to sustain a capital plan that will ensure an ongoing investment into our existing library locations as well as potential future locations. Further, as the role of libraries continues to evolve, it is clear that the use of library spaces is also evolving. It is important that renovations and improvements to our facilities continue to provide the amenities sought after by our patrons and that the library is viewed as a destination by our residents.

Staff Training and Development
Staff training and development remains a high priority for MDPLS. Our recent Strategic Planning process further emphasized the desire and need for continued training in core customer service practices and library-specific professional training. Technology training for our staff, both in utilization of existing library software and hardware, as well as in how to assist the public with technology, were also identified as high priorities. Furthering the professionalism of our workforce, providing a more cohesive understanding of our mission and goals, improving morale through opportunities to learn new things, and providing opportunities for career growth will remain a central focus in our training efforts. Given the challenges nationwide in recruiting new librarians, coupled with an aging librarian workforce, it is crucial for training and development to remain a core activity going forward.

Public Awareness of Library Services
MDPLS continues to focus on increasing and fostering public awareness of the many services and programs we provide to the community. We recognize the importance and the challenge of reaching all residents of our County – both existing library customers and non-library users – to ensure all can benefit from the services that are available. To that end, our marketing priorities include consistent messaging through multiple platforms including print, digital, web and social media, and a robust outreach program that targets all areas of our community. We also continue to work toward building an internal brand culture that communicates the importance of promoting our programs and services and empowers our staff to do so.

PRIORITY INITIATIVES

RC 1-1 Ensure parks, libraries and cultural facilities, programs and services are accessible to growing numbers of residents and visitors

- Continue to prioritize enhancement of service hours and staffing levels so that customers have increased access to our facilities, content/resources, and availability of staff expertise.

- Invest in technologies and services that continue to improve ease of access and availability of content and services for our patrons and staff.

RC 1-2: Ensure parks, libraries, cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe

- Continue to focus on preventive facility maintenance, as well as enhanced security, janitorial, and landscaping services, recognizing the importance of these services in ensuring patron comfort, excellence in facility aesthetics, patron and staff safety, and the public's general impression of MDPLS as a great destination.

- Continue advancing the MDPLS capital plan, including renovation and modernization of existing facilities, addressing life-cycle replacement of major building systems, construction of replacement facilities, and identification of future locations and possible relocation of, or co-location with, existing locations or other County agencies.

- Continue to refresh public-use desktop computers and other technology devices to ensure our patrons have access to the latest hardware and software technology. Additionally, continue to invest in our information technology network infrastructure to maximize bandwidth, speed, and reliability of internet and Wi-Fi in our facilities.

RC 2-1 Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit

- Continue implementation of marketing and outreach initiatives and events that engage and excite our existing patrons and attract new patrons. This includes continued visible promotion and branding of MDPLS services and programs, enhancement of our website usability and integration of mobile app services, and increased use of social media and other communications channels that better explain the value associated with utilization of the library.

- Continue to provide recreational and educational programming, including training, seminars, coursework, family-friendly events, etc., that appeal to the needs of specific populations, age groups and communities.

- Continue the provision of free programs, events, and services, including online and in-person K-12 tutoring and adult education, early childhood literacy, coding, website building, language learning, job skills, and software development resources. These online services address the development of skill sets critical for school and job readiness, advance the economic development goals of Miami-Dade County and contribute towards creating an informed community.

- Continue to invest in innovative services such as our mobile computer lab, the Technobus, and our digital learning spaces, YOUmedia and YOUmake, which provide hands-on, mentor-driven instruction and learning opportunities to residents of all ages throughout Miami-Dade County, and Project L.E.A.D., which pairs volunteers with adults who need assistance with their literacy levels.

RC 2-2 Strengthen, conserve and grow cultural, park, natural, and library resources and collections

- Enhance, preserve and promote the special collections of MDPLS, including the Florida, Genealogy, Vasari, and Cuban collections at the Main Library; expand the accessibility and preservation of these collections through digitization and other conservation efforts, and highlight their importance through improved public exhibition.

- Further the continued prominence of MDPLS's Permanent Art Collection and related programs, including partnerships that help develop and provide opportunities to local artists, continued exhibition of the collection throughout the library system, and continued efforts to enhance and preserve the collection.

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FUTURE OUTLOOK

In December 2018, MDPLS's new five-year Strategic Plan was adopted by the Board of County Commissioners. This process yielded a great deal of input from the public, our staff, elected officials, and community partners as to what they believe is important for the future of the Miami-Dade Public Library System and identified specific areas for improvement, as well as goals and objectives to be met. This Business Plan and the key issues discussed are aligned with our Strategic Plan. We believe that continued progress towards addressing the key issues in the Business Plan will bode well for our future outlook.

Scorecard Measures	Resilience Driver
Annual attendance at library workshops and events	ES1: Promote Cohesive and Engaged Communities
Followers by end-of-year on Twitter	ES1: Promote Cohesive and Engaged Communities
Followers by end-of-year on Instagram	ES1: Promote Cohesive and Engaged Communities
Digitization Project - Total Items Digitized	ES1: Promote Cohesive and Engaged Communities
Bookmobile stops per month	ES1: Promote Cohesive and Engaged Communities
Followers by end-of-year on Facebook	ES1: Promote Cohesive and Engaged Communities
Total checkouts, streams, or downloads of digital content	ES1: Promote Cohesive and Engaged Communities
Childcare facilities served by Storytime Express Program	LS2: Empower a Broad Range of Stakeholders

Business Plan Report - Library Department

Scorecard	Description	Owners
Library Department		Baker, Ray (LIB); Garcia, Elizabeth (LIB)

Service Enhancement Projects

Objective	Description	Owners
Improve the patron experience by providing available library materials timely		Garcia, Elizabeth (LIB); Gomez, Leo (LIB)

Parent Objectives	Description	Owners
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of times library materials are delivered to branches within 2 days	▼	Mar '19	36	50	-14	Garcia, Elizabeth (LIB); Gomez, Leo (LIB)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	🔧	📋	✓	ⓘ	📊	%	Status	Owners
Six Sigma: Library Material Transports (Wave 7)	9/26/2016	1/31/2018	Lean Six Sigma	9/27/2018						100%	Complete	n/a

Objective	Description	Owners
Improve the patron experience with updated public computers		Garcia, Elizabeth (LIB)

Parent Objectives	Description	Owners
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

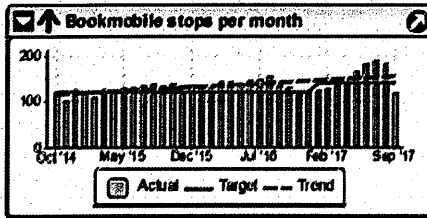| Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Computers replaced	▲	'18 FQ4	150	150	0	Garcia, Elizabeth (LIB); Campa, Julio (LIB)

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Business Plan Report - Library Department

Enhancing Library Books and Materials

Objective	Description	Owners
Increased access to library services		Castro, Julio; Baker, Ray (LIB)

Parent Objectives	Description	Owners
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Bookmobile stops per month	☑	Jan '20	152	160	-8	Baker, Ray (LIB); Castro, Julio

Date	VR Comment	Author
2/12/2020	Truck 47 was in the shop the entire month awaiting union inspection for alleged mold. The truck was not picked up from the shop until January 31st. The library was closed January 1st and 20th.	Garcia, Elizabeth (LIB)

Objective	Description	Owners
Increase usage of Library e-content		Garcia, Elizabeth (LIB)

Parent Objectives	Description	Owners
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total checkouts, streams, or downloads of digital content	Jan '20	78,242	n/a	n/a	Garcia, Elizabeth (LIB); Piloto, Maribel

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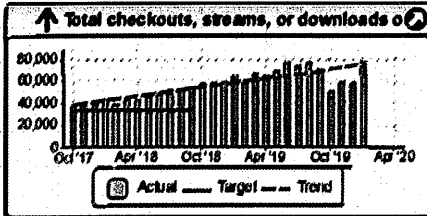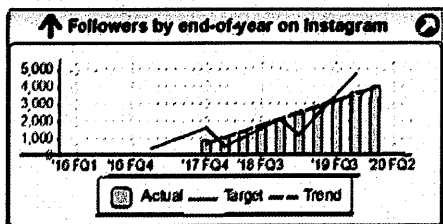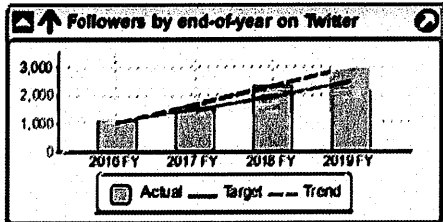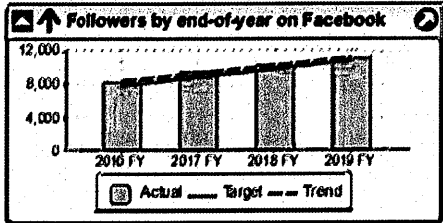
Business Plan Report - Library Department

Objective	Description	Owners
Increase number of digitized Library archives		Garcia, Elizabeth (LIB)

Parent Objectives	Description	Owners
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Digitization Project - Total Items Digitized	Jan '20	51,528	n/a	n/a	Garcia, Elizabeth (LIB); Ovejanovich, Sue (LIB)

Digitization Project - Total Items Digitized

Business Plan Report - Library Department

Increase Innovative Services and Strenghten Community Engagement

Objective	Description	Owners
Increase followers on Social Media		Garcia, Elizabeth (LIB)

Parent Objectives	Description	Owners
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Followers by end-of-year on Instagram		'20 FQ1	3,972	n/a	n/a	Khalil, Leila (LIB); Garcia, Elizabeth (LIB)

Followers by end-of-year on Instagram

Followers by end-of-year on Twitter	▲	2019 FY	3,023	2,500	523	Khalil, Leila (LIB); Garcia, Elizabeth (LIB)

Followers by end-of-year on Twitter

Followers by end-of-year on Facebook	▲	2019 FY	11,253	11,000	253	Garcia, Elizabeth (LIB); Khalil, Leila (LIB)

Followers by end-of-year on Facebook

Business Plan Report - Library Department

Objective	Description	Owners
Maintain and improve services reflecting the educational, informational, and recreational needs of the community		Garcia, Elizabeth (LIB)

Parent Objectives	Description	Owners
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Annual attendance at library workshops and events*	'20 FQ1	150,393	n/a	n/a	Martinez, Monica

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Childcare facilities served by Storytime Express Program	'20 FQ1	715	n/a	n/a	Shipley , Jennifer

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